

Operating Budget by Function

General & Library Funds

Budget by Function-General & Library Funds

	2020 Adopted	2021 Executive	Change	% Change
Administration	24,802,434	23,538,259	(1,264,174)	-5.10%
Debt Service	54,422,907	55,912,825	1,489,918	2.74%
General Government	2,604,260	2,247,390	(356,870)	-13.70%
Misc & Dir Appropriation to Cap	7,697,623	6,091,042	(1,606,581)	-20.87%
Planning & Development	25,317,259	25,677,339	360,080	1.42%
Public Facilities	19,163,603	18,849,564	(314,039)	-1.64%
Public Safety & Health	145,084,514	151,890,365	6,805,851	4.69%
Public Works	45,636,565	47,880,254	2,243,689	4.92%
Transportation	15,978,968	17,012,962	1,033,994	6.47%
TOTAL	\$ 340,708,133	\$ 349,100,000	\$ 8,391,868	2.46%

Operating Budget by Function

General & Library Funds

Budget by Function & Agency-General & Library Funds

	2020 Adopted	2021 Agency Request			2021 Executive			Overall Change	
	Amount	Amount	Change from Adopted	% Δ	Amount	Change from Request	% Δ	Change (Adopted to Exec)	% Δ
Administration	24,802,434	24,704,642	(97,791)	0%	23,538,259	(1,166,383)	-5%	(1,264,174)	-5%
Assessor	2,712,661	2,799,839	87,178	3%	2,790,146	(9,693)	0%	77,485	3%
Attorney	3,247,167	3,175,435	(71,732)	-2%	2,920,682	(254,753)	-8%	(326,485)	-10%
Civil Rights	2,065,980	1,843,856	(222,124)	-11%	2,024,298	180,442	10%	(41,682)	-2%
Clerk	2,982,498	1,979,447	(1,003,051)	-34%	2,070,391	90,944	5%	(912,107)	-31%
Employee Assistance	416,687	453,009	36,322	9%	454,307	1,298	0%	37,620	9%
Finance	4,175,833	4,223,367	47,534	1%	3,744,979	(478,388)	-11%	(430,854)	-10%
Human Resources	2,008,882	2,006,861	(2,021)	0%	1,669,142	(337,719)	-17%	(339,740)	-17%
Information Technology	7,192,726	8,222,828	1,030,102	14%	7,864,314	(358,514)	-4%	671,588	9%
Debt Service	54,422,907	57,122,907	2,700,000	5%	55,912,825	(1,210,082)	-2%	1,489,918	3%
Gen Fund Debt Service	54,422,907	57,122,907	2,700,000	5%	55,912,825	(1,210,082)	-2%	1,489,918	3%
General Government	2,604,260	3,039,351	435,091	17%	2,247,390	(791,961)	-26%	(356,870)	-14%
Common Council	867,090	901,230	34,140	4%	892,337	(8,893)	-1%	25,247	3%
Mayor	1,513,669	1,901,297	387,628	26%	1,123,505	(777,792)	-41%	(390,164)	-26%
Municipal Court	223,501	236,824	13,323	6%	231,548	(5,276)	-2%	8,047	4%
Misc & Dir Approp to Cap	7,697,623	14,644,975	6,947,352	90%	6,091,042	(8,553,933)	-58%	(1,606,581)	-21%
Capital Projects	1,612,063	1,612,063	-	0%	905,000	(707,063)	-44%	(707,063)	-44%
Citywide Miscellaneous	6,085,560	13,032,912	6,947,352	53%	5,186,042	(7,846,870)	-60%	(899,518)	-15%
Planning & Development	25,317,259	25,753,312	436,053	2%	25,677,339	(75,973)	0%	360,080	1%
Building Inspection	4,948,414	5,187,720	239,306	5%	5,015,456	(172,264)	-3%	67,042	1%
Community Development	14,174,892	14,317,306	142,414	1%	14,411,693	94,387	1%	236,801	2%
Economic Development	2,006,377	2,071,186	64,809	3%	2,178,957	107,771	5%	172,580	9%
PCED Office of Director	872,102	556,084	(316,018)	-36%	527,617	(28,467)	-5%	(344,485)	-40%
Planning	3,315,474	3,621,016	305,542	9%	3,543,616	(77,400)	-2%	228,142	7%
Public Facilities	19,163,603	19,179,747	16,144	0%	18,849,564	(330,183)	-2%	(314,039)	-2%
Library	19,163,603	19,179,747	2,444,002	11%	18,849,564	(330,183)	-2%	(314,039)	-2%
Public Safety & Health	145,084,514	152,388,660	7,304,146	5%	151,890,365	(498,295)	0%	6,805,851	5%
Fire	57,020,341	61,365,098	7,451,900	12%	60,930,396	(434,702)	-1%	3,910,055	7%
Police	81,830,699	84,184,382	4,069,519	5%	83,571,571	(612,811)	-1%	1,740,872	2%
Independent Monitor	-	-	-	0%	450,769	450,769	-	450,769	-
Public Health	6,233,474	6,839,180	605,706	9%	6,937,629	98,449	1%	704,155	11%
Public Works	45,636,565	49,542,962	3,906,397	9%	47,880,254	(1,662,708)	-3%	2,243,689	5%
Engineering	4,505,518	4,394,807	291,279	6%	4,535,951	141,144	3%	30,433	1%
Parks	14,736,923	16,188,990	4,216,537	22%	15,539,382	(649,608)	-4%	802,459	5%
Streets	26,394,124	28,959,165	3,620,041	12%	27,804,921	(1,154,244)	-4%	1,410,797	5%
Transportation	15,978,968	16,463,463	484,495	3%	17,012,962	549,499	3%	1,033,994	6%
Metro Transit	8,552,649	8,511,315	(41,334)	0%	8,511,315	-	0%	(41,334)	0%
Traffic Engineering	6,907,718	7,435,707	1,676,149	20%	8,014,955	579,248	8%	1,107,237	16%
Transportation	518,601	516,441	(2,160)	0%	486,692	(29,749)	-6%	(31,909)	-6%